		ANNUAL BUI	DORT -	The state of the s	A STATE OF THE STA
FUND 110	DEPARTMENT	52	DIVISION	425	ACTIVITY 50000
GENERAL	COMMUNITY HEALT	rh	Al	LL	
	HEALTH DI	EPARTMENT	SUMMARY PAC	<u>GE</u>	
Account Classification			Actual 1980	Budget 1981	Budget 1982
Personal Services Contractual Services Commodities Capital Outlay		\$	1,627,785 312,004 138,240 28,527	\$1,834,267 322,575 130,420 2,216	\$1,893,874 301,082 133,951 2,750
Subtotal		\$	2,106,556	\$2,289,478	\$2,331,657
Division					
Administration Personal Health Services Environmental Health Laboratory Buildings & Grounds and M	\$	\$	408,390 700,579 616,127 110,448 271,012	\$ 392,384 814,294 659,396 115,851 307,553	\$ 411,023 848,039 683,254 108,576 280,765
Subtotal		\$	2,106,556	\$2,289,478	\$2,331,657
Add: Employee Retirement Social Security Group Health and Li Worker Compensation Unemployment Comper	ife n			\$ 185,261 121,979 107,855 27,514 6,970	\$ 225,383 126,896 121,783 28,410 5,682
Total Employee Benefits				\$ 449,579	\$ 508,154
Total Expenditures				\$2,739,057*	\$2,839,811
*Includes \$16,000 f Nurse Is and Emplo	for salaries fu byee Benefits o	unded tota of \$3,922	lly by Cour for these p	nty for two Commu	unity Health
Revenues				Budget 1981	Budget 1982
City of Wichita Sedgwick County Milk & Food Inspection Fe	ees			\$1,533,943 1,042,550 162,564	\$1,709,241 948,026 182,544
Total Revenues			**	\$2,739,057	\$2,839,811
Total City of Wichita Cor	ntribution			\$1,533,943	\$1,709,241
Less: Employee Benefi	lts			(267,394)	(322,715)
TOTAL GENERAL FUND REQUIR	REMENT		e es	\$1,266,549	\$1,386,526
1					

FUND 711	DEPARTMENT	52	DIVISION	550	ACTIVITY	50000
CITY-COUNTY HEALTH	COMMUNITY HEALTH		ADMINISTRATION			

The Administration Division of the Health Department is responsible for the financial control of not only the department's locally funded program, but also grant programs funded by the state and federal governments.

The division is responsible for program coordination and evaluation of all services and divisions within the Department of Community Health.

The development of future health facilities and plans $\,$ and the utilization of the present facilities are the responsibility of this division.

Contractual arrangements and proposed contractual arrangements with any contractor or agency either are developed or reviewed by this division.

	E	MPLOYEES	 	1982	BUDGET	BUDGET
POSITION TITLE	BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYMENT RANGE	1981	1982
Director of Community Health Health Administrative Services	1	1	1	647	\$ 60,946	\$ 70,489
Director Community Health Education	1	1	1	635	31,232	36,885
Director Public Health Educator II	1	1 0	1 0	629 	25,129 	26,775
Administrative Assistant Dental Health Education	1	1	1	626	20,823	22,905
Supervisor Administrative Secretary Account Clerk II Secretary Account Clerk I Clerk II	1 1 2 2 1	1 1 2 2 0	1 1 2 2 0	626 620/21 619 618/19 617	19,780 16,168 14,654 29,147 23,924	20,480 17,356 15,356 30,678 25,223
Subtotal	13	— 11	— 11		\$241,803	\$266,147
Add: Longevity	1.3	11	11	·	2,315	1,636
27th Pay Period			·		2,515	10,329
TOTAL					\$244,118	\$278,112
Full-Time Equivalent	13	11	11			
		:				
		-				
			·			
			ı	·		
		,	·			

1111			
11 DEPARTMENT 32 DIVISION	ļ	ACTIVITY	nnnne
اد	HEALTH SERVICES	JES	
BUDGET COMMENTS			
The 1982 approved budget of \$848,039 for Personal Healt \$33,745 or 4.14% above the 1981 adopted budget of \$814,	h Services re 294.	Health Services represents an increase of \$814,294.	Increase of
Personal Services reflect a minor increase of \$24,410 or 3.28% above the 1981 requirement. The 10% salary improvement, merit salary increases and the cost of the 27th pay period are in part offset by position reductions in the 1982 budget. One CHN III position was deleted from the 1982 budget as a result of a reorganization approved in 1981. In addition, one CHN II, one Homemaker-Home Health Aide and two part-time LPNs were eliminated from the budget as a result of the County reducing their contribution in 1982 by \$53,247.	r 3.28% above the cost of tt. One CHN I proved in 198 e LPNs were eon in 1982 by	the 1981 red the 27th pay p II position w II. In additi liminated fro	requirement: y period are on was deleted lition, one from the bud-
Contractual Services represent an increase of \$9,561 ab of this increase occurs in Account 295 and is attributa Health Stations.	ove the 1981 ble to increa	\$9,561 above the 1981 amount. The nattributable to increases in rental	The majority ntal of the
Commodities reflect a minor increase of \$974. The most significant change is in Account 330 which provides for supplies and equipment for clinic and This account increased \$1,500 above the 1981 amount.	significant ment for clin	change in thi ic and field	in this category field personnel.
No Capital Outlay is budgeted in 1982.			
	. " 		
ACCOUNT CLASSIFICATION	ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES			
110 Salaries & Wages	\$633,905	\$743,942	\$768,352
TOTAL PERSONAL SERVICES	\$633,905	\$743,942	\$768,352
CONTRACTUAL SERVICES			
210 Utilities 220 Communications 230 Transportation	\$ 598	\$ 1,451	3,
250 Insurance 250 Insurance 260 Dues and Subscriptions 270 Professional Services 295 Other Contractual Services	28,701 18,269	31,178 21,423	31,727
CONTRA	\$ 48,861	\$ 54,052	\$ 63,613
TIES			
310 Office Supplies 320 Clothing and Linen 330 Food, Drugs & Chemicals 340 Opr. Supplies - Buildings & Improvements	\$ 720 14,551	\$ 1,200 13,000	\$ 624 14, 5 00
	293 172 33	200 200 450 250	350 450 150
TOTAL COMMODITIES	\$ 15,838	\$ 15,100	\$ 16,074
11 1	1		

1	FUND 711	DEPARTMENT	52	DIVISION 750	ACTIVITY	50000
	CITY-COUNTY HEALTH	COMMUNITY HEALTH	April 19	PERSONAL HEALTH SERVICES		

The Personal Health Services Division of the Health Department consists primarily of Community Health nurses who provide direct health services to the public either by personal calls to single family units or by a wide range of free clinic services to groups of people at one time.

The clinics generally are directed by consulting physicians. These clinics include family planning programs at several locations within the City, and venereal disease and immunization clinics.

The home calls made by the Personal Health Services personnel are directed toward such community services as control of communicable disease, child health and care instruction, and visits with convalescent patients.

	El	MP LOYEES		1982	BUDGET	BUDGET
POSITION TITLE	BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYMENT RANGE	1981	1982
Personal Health Services Director Chief, Field Services Chief, Clinic Services Public Health Educator II Nurse Clinician Community Health Nurse III Community Health Nurse III Community Health Nurse I Administrative Aide I Secretary Homemaker-Home Health Aide Storekeeper I Clerk II Typist Clerk	1 1 1 5 3 2 17 2 1 2 1 2 1 3	1 1 1 3 5 2 17 2 1 2 1 2 1 3 3	1 1 1 3 4 1 17 2 1 1 1 1 3	635 629 629 627 627 627 625 623 620 618/19 617 615	\$ 28,003 24,198 24,341 21,928 61,280 107,006 38,470 288,448 30,778 14,494 26,614 12,488 34,040 31,833	\$ 33,582 26,775 26,197 24,121 65,225 93,176 21,758 317,627 33,856 13,835 14,637 14,063 36,122 33,547
Community Health Nurse II (PT-25%) Licensed Practical Nurse	1	1	1	625	4,005	4,405
(PT-50%)	2	2 .	0		13,616	••.
Subtotal	46	46	41		\$761,542	\$758,926
Add: Longevity 27th Pay Period					4,461 	4,555 29,147
Less: Charge to T.B. Project Charge to Family Planning					(9,890) (12,171)	(24,276)
TOTAL					\$743,942	\$768,352
Full-Time Equivalent	44.25	44.25	40.25			

]
FUND 711 DEPARTMENT 52 DIVISION CITY-COUNTY HEALTH COMMUNITY HEALTH ENVIRONM	DIVISION 670 ENVIRONMENTAL HEALTH	ACTIVITY	50000
proved budget of \$683 254	Hoortware 4+ Look		1
\$23,858 or 3.62% above the 1981 adopted budget of \$659,	, 396.	sents an increase	ease or
The increase in Personal Services accounts for the majority of the increase in the top budget. Costs associated with the 10% salary improvement, merit increases and the 27 pay period are partially offset by the elimination of one Secretary position and two seasonal Equipment Operators. These reductions were made as a result of the County's action to decrease their contribution by \$53,962 in salaries. The City agreed to incrits contribution by \$29,714 which allowed this Division to maintain one Public Health Sanitarian position and two seasonal Equipment Operators which would have been eliminate County's reductions.	ority of the ent, merit in one Secretary ade as a resu laries. The n to maintain rs which woul	increase in t creases and t position and 1t of the Cou City agreed to one Public H d have been e	the total the 27th 1d two ounty's to increase Health eliminated by
Contractual Services reflect a minor increase of \$436 to higher costs associated with travel.	\$436 which occurs	in Account 23	230 and is due
Commodities show a decrease of \$3,000. This decrease used to purchase chemicals.	is reflected	in Account 330	0 which is
Capital Outlay budgeted in 1982 includes \$2,000 for a	used pickup and	\$750 for	two films.
	٠.		
ACCOUNT CLASSIFICATION	ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES			
110 Salaries & Wages	\$588,713	\$628,512	\$652,184
TOTAL PERSONAL SERVICES	\$588,713	\$628,512	\$652,184
CONTRACTUAL, SERVICES			
210 Utilities 220 Communications 230 Transportation 240 Advertising	\$ 1,027	\$2,364	\$ 2,800
	06	150	150
TOTAL CONTRACTUAL SERVICES	\$ 1,117	\$ 2,514	\$ 2,950
COMMODITIES			
310 Office Supplies 320 Clothing and Linen 330 Food, Drugs & Chemicals 340 Opr. Supplies - Buildings & Improvements 350 Peneir Popties - Buildings & Tentrovements	\$ 1,133 8,246	\$ 2,000	\$ 2,000 9,500
Minor Apparat	6,341 2,916 763	9,500 3,320 1,050	9,500 3,320 1,050
TOTAL COMMODITIES	\$ 19,410	\$ 28,370	\$ 25,370
CAPITAL OUTLAY			

그 그 집 얼마나 나는 아이들이 가는 아이들을 모르게 하는 것이다.	 [18] S. D. Williams and M. S. Williams and M. S. Williams 		
IND 711 DEPA	ADTIMONT 52	DIVISION 67	O ACTIVITY 50000
UND /II [DEPA	AVILIENT 24	DIATOTON	O MOTIVITI 2000
The state of the s	AMERICAN TOTAL AMERICAN	DATE TO CAMPANIAN AT THE AT 1911	
ITY-COUNTY HEALTH COM	MUNITY HEALTH	ENVIRONMENTAL HEALTH	

The Environmental Health Division of the Health Department is responsible for the enforcement of the required laws and codes of the City and County and the department policy approved by both governing bodies.

The activities of such enforcement include the license evaluation of food establishments, adult and child care homes, animal maintenance situations, mobile home parks, and junk vehicle removal. The division also inspects and provides relief for such problems as dog bites and mosquito, bird, and rat nuisances.

The division provides a state-funded milk control program not only for Sedgwick County but for the surrounding counties as well.

Among the responsibilities of this division is the enforcement locally of the laws and policies of the Environmental Protection Agency and the state laws relating to air, water, and sewage pollution.

	E	MP LOYEES	aj Porter Liber Ma <u>si dina en r</u> ik	1982	BUDGET	BUDGET
POSITION TITLE	BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYMENT RANGE	1981	1982
Environmental Health Director Assistant Environmental Health Director Public Health Engineer Chief, Environmental Services Administrative Assistant Air Quality Technician II Public Health Sanitarian II Air Quality Technician I Public Health Sanitarian I Radio Dispatcher Equipment Operator II Secretary Equipment Operator I (Seasonal 05-09) Subtotal Add: Overtime Longevity Shift Differential 27th Pay Period	1 1 2 1 1 6 1 15 1 1 5 4	1 0 1 0 1 1 6 1 1 15 1 4 4	1 0 0 2 0 1 6 1 15 1 1 3 2	635 629 626 625 623 623 621 619 618/19 617	\$ 34,861 13,262 24,341 24,341 10,411 19,780 117,699 17,869 258,764 14,254 13,784 54,948 16,003 \$620,317 2,000 6,027 168	\$ 30,365
TOTAL	27.2	22.2	31.6		\$628,512	\$652,184
Full-Time Equivalent	37.3	33.3	31.0			

DEPARTMENT 22						
The 1982 approved budger of \$108.376 for the Laboractory Division represents a decrease of decrease in the lower compared to the 1981 adopted budger of \$115.831. A decrease in the Personal Services caregory is the single cause of the decrease in the overall budger. The 1982 budger climinates funds for one Bacteriologist position. This division. Contractal Services reflect as mior increase of \$200 in the travel account. This division. Contractal Services reflect a mior increase of \$18.70. Two account make up this increase. Account \$30 width provides funds for supplies necessary to conduct laboratory for the diagnos of disease and the maligues of food, milt and water has increased \$13.70 a Account 370 whom an increase of \$200. This account provides for repair and repair parts for all equipment was different to the Laboratory. No Capital Outlay is budgeted in 1982. ACCOUNT SERVICES 110 Salaries & Wages TOTAL PERSONAL SERVICES 220 Utilities 221 Utilities 222 Outlities 223 Ordanisharies & Wages 224 Advertisation 225 Ontractual Services 226 Once and Subscriptions 227 Ortoceasional Services 227 Ortoceasional Services 228 Ontractual Services 229 Contractual Services 220 Octabella Services 220 Octabella Services 220 Octabella Services 221 Octabella Services 222 Oderacting Supplies 223 Octabella Services 224 Advertisation 225 Ontractual Services 226 Once and Subscriptions 227 Octabella Services 228 Octabella Services 239 Contractual Services 240 Octabella Services 250 Octabella Services 260 Octabella Services 270 Oct	711 DEPARTMENT Y-COUNTY HEALTH COMMUNITY	52	VISION LABORA			50000
The contract of the person of the contractory Division represents a decrease of 8 / 2/2 when compared to the 1981 adapted budger of \$115,831. Adecrease in the Personal Services caregory is the single cause of the decrease in the everall budger. The 1982 budget climinates funds for one Bacteriologist position. This adcrease is the 1982 budget climinates funds for one Bacteriologist position. This advision. Contractual Services reflect a minor increase of \$200 in the travel account. Contractual Services reflect a minor increase of \$200 in the travel account. Contractual Services reflect a minor increase of \$200 in the travel account. Contractual Services reflect a minor increase of \$200 in the travel account. Contractual Services of \$200 mile advanced for season and the analyses of \$200 mile and repair and repair parts for all equipment with the Laboratory. This account provides for trepair and repair parts for all equipment with the Laboratory. No Capital Outlay is budgeted in 1982. No Capital Outlay is budgeted in 1982. S 80.081 S 80.081 S 86.036			MENTS			**** *** ** ** ** ** ** ** ** ** ** **
ACCOUNT CLASSIPICATION ACCOUNT CLASSIPICATION No capital Outlay is budgeted in minemakes from Empiremental Services in the page budget eliminates from Empiremental Services reflect a minor increase of \$200 in the travel account. Commodities represent an increase of \$1,870. Two accounts make up this increase. Account 310 which provides funds for soldies nicessary to conduct laboratory tests for the dapose of increases of \$201 in minemakes of \$202 in the travel account. 370 above an increase of \$202 in minemakes of \$202 in the sandyses of Footlies nicessary to conduct laboratory tests for the dapose of increases of \$202 in the sandyses of Footlies nicessary to conduct laboratory tests for the dapose an increase of \$202 in this account provides for repair and repair parts for all equipment of disease and the Laboratory. No capital Outlay is budgeted in 1982. ACCOUNT CLASSIPICATION No capital Outlay is budgeted in 1982. ACCOUNT CLASSIPICATION ACCOUNT CLASSIPICATION TOTAL PERSONAL SERVICES 220 Commissional Services 230 Contractual Services 230	1982 approved budget of \$108,75 when compared to the 1981		oratory of \$115,	Division rep 851.	resents a decr	
Countactual Services reflect a minor increase of \$1870 in the travel account. Commodities represent an increase of \$1870. Two accounts make up this increase defidiance of dispace and the analyses of repplies increased \$1370 sets for the dispace and the analyses of count allowed in the laboratory count to the analyses of count allowed in the Laboratory. No Gapital Outlay is budgeted in 1982.	A decrease in the Personal Services c overall budget. The 1982 budget elim decrease is due to the County's reductivis division.	ategory is linates fund: tion in its	the sing s for on contrib	le cause of e Bacteriolo ution of \$18	the decrease gist position ,819 in salar	in the . This ies within
Commodities represent an increase of \$1,870. Two accounts make up this increase. Account 30 disease and the analyses of food, milk meessary to conduct 12 borsoving 50 disease and the analyses of food, milk and water has increased \$1,300 Account 30 disease and the bardstory. This account provides for repair and repair parts for all equipment used in the Laboratory. No Capital Outlay is budgeted in 1982. No Capital Outlay is budgeted in 1982. PERSONAL SERVICES TOTAL PERSONAL SERVICES 210 Utilities 220 Communications 220 Communications 220 Communications 220 Insurance 220 Insurance 220 Insurance and Subscriptions 220 Insurance 220 Insurance Contractual Services 220 Communications 221 Utilities 222 Other Contractual Services 223 Transportation 224 Advertising 225 Other Contractual Services 226 Other Services 227 Professional Services 228 Other Contractual Services 229 Communications 230 Contractual Services 231 Office Supplies 232 Other Contractual Services 233 Contractual Services 234 \$ 1.060 \$ 1.350 COMMODITIES 330 Contractual Services 330 Services 330 Services 330 Services 330 Services 330 Services 330 Servi	Services reflect				account.	
in 1982. FICATION ACTUAL BUDGET BUD 1980 1981 1	Commodities represent an increase of 330 which provides funds for supplies of disease and the analyses of food, an increase of \$520. This account prused in the Laboratory.	\$1,870. Two necessary milk and wall covides for 1	o accoun to condu ter has repair a	ts make up to to laborator increased \$1 nd repair pa	his increase. y tests for t ,350. Accoun rts for all e	Account he diagnoses t 370 shows quipment
ACTUAL BUDGET BUD SERVICES Salaries & Wages Salaries & Wa		_0				-
SERVICES						
ACCOUNT CLASSIFICATION ACCOUNT CLASSIFICATION Salaries & Wages FERSONAL SERVICES Utilities Communications Transportation Advertising Utilities Communications Transportation Advertising Utilities Communications Transportation Advertising Dues and Subscriptions Professional Services Other Contractual Services CONTRACTUAL SERVICES CONTRACTUAL SERVICES Salaries & Improvements Office Supplies - Buildings & Improvements Transportation Sepair Parts - Buildings & Improvements Repair Parts - Buildings & Improvements Repair Parts - Buildings & Improvements Repair Parts - Equipment Minor Apparatus and Tools COMMODITIES COMMODITIES Salaries - Buildings & Improvements Salaries - Sa						
ACCOUNT CLASSIFICATION						
Salaries & Wages				ACTUAL 1980	BUDGET 1981	BUDGET 1982
ages \$ 80,081 \$ 95,491 \$ 86 VICES \$ 80,081 \$ 95,491 \$ 86 no \$	_					
S	Salaries &					\$ 86,056
scriptions scriptions scriptions scriptions Services Ctual Services Service	TOTAL PERSONAL SERVICES			1 II	95,	
scriptions scriptions scriptions ctual Services ctual Services ctual Services ctual Services scriptions script	CONTRACTUAL SERVICES					
read Subscriptions and Services 305 350 19	210 Utilities 220 Communications 230 Transportation 240 Advertising			t		1,0
TRACTUAL SERVICES	insurance Dues and Subscript Professional Servi Other Contractual			305 19	350	350
ice Supplies thing and Linen d, Drugs & Chemicals d, Drugs & Chemicals . Supplies - Buildings & Improvements air Parts - Buildings & Improvements rating Supplies - Equipment air Parts - Equipment or Apparatus and Tools MODITIES \$	CONTRACTUAL				1,	
Supplies ng and Linen Drugs & Chemicals Drugs & Chemicals Upplies - Buildings & Improvements Parts - Buildings & Improvements Parts - Equipment Parts - Equipment Parts - Equipment Apparatus and Tools ITIES Supplies - Statement Supplies - Equipment Supplies -	COMMODITIES					
Parts - Buildings & Improvements 73 380 500 ing Supplies - Equipment 6,496 5,200 5 Apparatus and Tools \$27,663 \$19,300 \$21	Office Supplies Clothing and Linen Food, Drugs & Chemicals Opr. Supplies - Buildings	Improvements				\$ 14,850
TIES \$ 27,663 \$ 19,300 \$ 21	Repair Parts - Bull Operating Supplies Repair Parts - Equi Minor Apparatus and	nprovements at		•		5,720 5,120
CAPITAL OUTLAY					19,	1 1

FUND 711	DEPARTMENT 52	DIVISION 710	ACTIVITY 50000
CITY-COUNTY HEALTH	COMMUNITY HEALTH	LABORATORY	

The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate correct analyses of specimens submitted to the Laboratory.

The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable diseases such as ringworm, and all types of dysentery.

The Laboratory also provides services necessary to the operation of the various clinics of the Health Department. These clinics require a full range of serology and urinalysis.

ľ		E1	MP LOYEES		1982	BUDGET	BUDGET
	POSITION TITLE	BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYMENT RANGE	1981	1982
	Laboratory Director Laboratory Supervisor Bacteriologist II Bacteriologist I Laboratory Technician Typist Clerk	0 1 2 0 2 1	0 1 2 1 0 1	1 0 2 0 0 1	631 626 614	\$ 23,341 38,560 15,689 6,322 11,339	\$ 29,177 40,276 12,714
	Subtotal	6	5	4		\$ 95,251	\$ 82,167
	Add: Longevity 27th Pay Period					240 	722 3,167
	TOTAL			1,4		\$ 95,491	\$ 86,056
	Full-Time Equivalent	6	5	4			
L							

FUND 52 DIVISION CITY-COUNTY HEALTH COMMUNITY HEALTH MOTOR I	LON LLDING AND GROUNDS MOTOR POOL	ACTIVITY	50000
BUDGET COMMENTS The 1982 approved budget of \$280,765 for Building and G	NTS and Grounds and Moo of \$370.55	and Motor Pool repr	represents a
Decrease of 420,700 Defendence 101 accepted 7000 100 100 100 100 100 100 100 100 10	o seconiated	with the 10%	salarv im-
provement, merit increases and the 27th pay period are offset by an increased charge to provement, merit increases and the 27th pay period are offset by an increased charge to Motor Pool. In 1981, \$4,200 was charged to the Motor Pool for services provided by the Health Department. In 1982, the salaries of the Chief Mechanic and Automotive Mechanic are charged in full to the Motor Pool for a cost reduction to Health's budget of \$39,915.	offset by an fection to Health	wren che ros increased cha ces provided Automotive Me 's budget of	
Contractual Services reflect a decrease of \$15,414. The \$5,400 increase in utilities is set by a reduction of \$20,814 in Account 295 which provides finds for Motor Pool vehicle rental. The decrease in Account 295 is due to conservation measures applied by the Motor Pool and charges based on actual usage.	\$5,400 incr ides finds for tion measures	15,414. The \$5,400 increase in utilities is which provides funds for Motor Pool vehicle to conservation measures applied by the Motor	ties is off- vehicle he Motor
Commodities represent a minor increase of \$1,660 in Account 320, 340 and 350 for uncustodial supplies and costs associated with minor repairs and plumbing replacement	ount 320, 340 irs and plumb	340 and 350 for uniforms, umbing replacement.	uniforms, nt.
No Capital Outlay is budgeted in 1982.			
NOTITE OF ACCIDENT	ACTUAL 1980	BUDGET 1981	BUDGET 1982
S	\$105,743	\$122,204	\$109,170
TOTAL PERSONAL SERVICES	\$105,743	\$122,204	\$109,170
CONTRACTUAL SERVICES			
210 Utilities 220 Communications	\$ 40,699	\$ 40,000	\$ 45,400
230 Transportation 240 Advertising	11		1
	15,859	15,859	15,859
270 Professional Services 295 Other Contractual Services	2,046 73,064	109,890	89,076
TOTAL CONTRACTUAL SERVICES	\$131,668	\$165,749	\$150,335
COMMODITIES			
	\$ 838	\$ 750	006 \$
330 Food, Drugs & Chemicals 340 Opr. Supplies - Buildings & Improvements	7,292	6,600	7,260
Repair raits Operating Sup Densir Parts	1,024	2,000	750 2,000
Minor Apparat Supplies and	823 29	1,000	1,000
TOTAL COMMODITIES	\$ 19 143	\$ 19,600	\$ 21,260
CAPITAL OUTLAY			

FUND 711	DEPARTMENT	52 DIVISION	630 ACTIVITY 50000
CITY-COUNTY HEALTH	COMMUNITY HEALTH	BUILDING & GROUNDS	
CIII-COUNII MMALIM	COPMONITI REALIN	MOTOR POOL	

The Building and Grounds and Motor Pool Division of the Health Department is responsible for the maintenance and upkeep of Health Department facilities and vehicles. Included in this responsibility is the security of the public and private property at the Health Department.

The Motor Pool section provides maintenance and repair for cars and trucks used by Health Department employees.

		* -				
		MP LOYEES		1982	BUDGET	BUDGET
POSITION TITLE	BUDGET	BUDGET	BUDGET	EMPLOYMENT	1981	1982
	1980	1981	1982	RANGE		
Administrative Assistant	1	1	1	626	\$ 20,823	\$ 22,905
Chief Mechanic Stationary Engineer II	1	1	1	624	18,797	20.676
Automotive Mechanic	l i	i	$\frac{1}{1}$	623 622	17,869 15,191	19,656 17,554
Custodial Worker II	1 1 3 1	1 1 3 1	4	617	38,766	59,573
Safety Officer (PT-10%)	i	1	1	601	11,980 1,747	2,000
	-				·	
Subtotal	9	9	9		\$125,173	\$142,364
Add: Longevity 27th Pay Period					1,231 	1,405 5,316
Less: Charge to Motor Pool					(4,200)	
Less. Charge to Notor 1001					(4,200)	(39,915)
TOTAL					\$122,204	\$109,170
Full Mine President	0.7					
Full-Time Equivalent	8.1	8.1	8.1			
				ŀ		
				į		
		-				
		-				
			ļ			
		1	ĺ			
		I	ļ			
			1			
			ŀ	-		• • }
			1			
·	[I			
			[·
	I			<u>_</u>		

FUND 714 DEPARTMENT 52 DIVISION OF WATER QUALITY CONMUNITY HEALTH CONNECTION P	OIVISION 670 MATER QUALITY CROSS- CONNECTION PROGRAM	ACTIVITY	50000
The City established the Water Quality Cross-Connection Program in October, 1976, in order to retain its rating as a federal- and state-approved supplier of potable water. The program is directed toward ensuring the safety of public water transported through cross-connected programs. To define, a cross-connection is a physical connection between two separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, or steam, gases, or chemicals.	Program in Oc pplier of porter ter transport physical con en one conta: e safety, or	COMMENTS Connection Program in October, 1976, in ord-approved supplier of potable water. The praprious water transported through cross-nection is a physical connection between two occur between one containing potable water questionable safety, or steam, gases, or	in order The pro- ross- een two water , or
The budget provides for one Public Health Sanitarian II and related operational expenses The work is performed by the Community Health Department (Environmental Health Division) and is totally financed by the Water Utility Fund.	and related (Environmen	operational e tal Health Di	xpenses. .vision)
The 1982 approved budget of \$33,378 reflects an increase of \$3,581 or 12% above the 1981 adopted budget of \$29,797. The 1982 increase of \$3,944 in Personal Services is due to the 10% salary improvement, merit increases and the cost of the 27th pay period. Contractual Services reflect a minor increase of \$117 for higher costs associated with communications and motor pool rental. Commodities reflect a decrease of \$480 due to no funds being required in Account 350 and \$140 less required for replacement tools. No Capital Outlay is budgeted for 1982.	of \$3,581 or in Personal the 27th pay ts associated f \$480 due to ment tools.	r 12% above t Services is d Period. Con d with commun o no funds be No Capital C	the 1981 The to the tractual ications ing re- nutlay is
ACCOUNT CLASSIFICATION	ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES			
110 Salaries & Wages 121 Employee Benefits	\$ 17,997 4,118	\$ 19,987 5,019	\$ 22,826 6,124
TOTAL PERSONAL SERVICES	\$ 22,115	\$ 25,006	\$ 28,950
CONTRACTUAL SERVICES			
210 Utilities 220 Communications 230 Transportation 240 Advertising	\$ 403 1,314	\$ 570 1,151	\$ 600 1,150
250 Increase 250 Dues and Subscriptions 270 Professional Services 295 Other Contractual Services	92	50 50 2,400	90 2,448
CONTRA	\$ 3,189	\$ 4,171	\$ 4,288
COMMODITIES			
ice Supplies thing and Linen d, Drugs & Chemicals	\$	\$ 100	09 \$
340 Opr. Supplies - bulldings of improvements 350 Repair Parts - Buildings & Improvements 360 Operating Supplies - Equipment 370 Repair Parts - Equipment 390 Minor Apparatus and Tools	1 1 1	300 30 190	300
TOTAL COMMODITIES	\$ 62	\$ 620	\$ 140

FUND 110 DEPARTMENT COMMUNITY HEALTH	52 DIVISION ANIMAL CO	405 ONTROL RABIES	ACTIVITY	50000
ANIMAL CONTR	OL RABIES SUMMARY	PAGE		
Account Classification	Actual 1980	Budget 1981	Budget <u>1982</u>	
Personal Services Contractual Services Commodities Capital Outlay	\$252,999 105,090 16,579 14,477	\$305,555 130,961 17,570	\$310,750 129,521 17,575	
Subtotal	\$389,145	\$454,086	\$457,846	
Division				
Shelter Field	\$113,299 275,846	\$123,264 330,822	\$130,090 327,756	
Subtotal	\$389,145	\$454,086	\$457,846	
Add: Employee Retirement Social Security Group Health and Life Worker Compensation Unemployment Compensation		\$ 30,862 20,319 17,967 4,583 1,161	\$ 36,980 20,820 19,981 4,661 932	
Total Employee Benefits		\$ 74,892	\$ 83,374	
Total Expenditures		\$528,978*	\$541,220	
*Includes \$8,000 for the salary of the An Employee Benefits funded totally by the	imal Control Field County.	l Supervisor and	1 \$1,961 for	
Revenues		Budget 1981	Budget 1982	
City of Wichita Sedgwick County		\$422,999 105,979	\$476,880 64,340*	
Total Revenues		\$528,978	\$541,220	
Total City of Wichita Contribution		\$422,999	\$476,880	
Less: Employee Benefits		(59,438)	(74,172)	
TOTAL GENERAL FUND		\$363,561	\$402,708	

*As a result of action taken by the Sedgwick County Commission, the percentage split used to finance the Animal Control budget in prior years (81.5% City/18.5% County), is not utilized in the 1982 budget. Instead, the County agreed to contract with the City for use of the Animal Shelter and for the City's activities related to bite investigation confinement and rabies diagnoses for animals in the County and incorporated cities within the County. The amount charged for this service is \$64,340.

670 ACTIVITY 50000 BIES-		reflects a decrease of	10% salary improvement, it by funds made on. This reduction outlon to Animal	
FUND CITY-COUNTY 705 DEPARTMENT 52 DIVISION 670 ANIMAL CONTROL RABIES-ANIMAL CONTROL RABIES-	UDGET CO	The 1982 approved budget for the Field operations of Animal Control reflects a decrease of \$3,066 below the 1981 adopted budget of \$330,822.	Personal Services reflect a minor increase of \$7,695. Costs for the 10% salary improvement, merit increases and the cost of the 27th pay period are in part offset by funds made available by the reduction of the Animal Control Administrator position. This reduction was made as a result of the County's elimination of its 18.5% contribution to Animal Control.	

Contractual Services represent a decrease of \$12,966. Increases in Accounts 210, 220 and 230 are offset by a reduction in Account 295. The decrease in Account 295 of \$17,336 is the result of decreased motor pool rental costs and charges for data processing ser-

Commodities increased \$2,205. The most significant increase occurs in Account 310 in the amount of \$1,300. This account provides funds for Printing, Postage and Office Supplies.

No Capital Outlay is budgeted in 1982.

ACCOUNT CLASSIFICATION	ACTUAL 1980	BUDGET 1981	BUDGET 1982
DEDCOMAT SERVICES			-
110 Salaries & Wages	\$195,517	\$234,237	\$241,932
TOTAL PERSONAL SERVICES	\$195,517	\$234,237	\$241,932
CONTRACTUAL SERVICES			
210 Utilities 220 Communications	\$ 9,029	\$ 4,800 10,000	\$ 6,200 12,820
	1,938	750	006
	1	101	125
270 Professional Services	777	12.0	14 17 17 17 17 17 17 17 17 17 17 17 17 17
Ocner concractuar	43,121		400,00
TOTAL CONTRACTUAL SERVICES	\$ 54,209	\$ 88,515	\$ 75,549
COMMODITIES			
310 Office Supplies 320 Clothing and Linen 330 Food, Drugs & Chemicals 340 Opr. Supplies - Buildings & Improvements 350 Repair Parts - Buildings & Improvements 360 Operating Supplies - Equipment 370 Repair Parts - Equipment 390 Minor Apparatus and Tools	\$ 2,802 1,837 1,790 365 2,640 839 817		\$ 2,800 1,550 1,500 2,100 500 600 825
TOTAL COMMODITIES	\$ 11,643	\$ 8,070	\$ 10,275

CAPITAL OUTLAY

ì	FUND 705	DEPARTMENT 5	2	DIVISION		ACTIVITY	50000
. !	CITY-COUNTY	COMMUNITY HEALTH		*· · · · · · · · · · · · · · · · · ·	RABIES	* .	
	ANIMAL CONTROL RABIES	COMMONITI HEALIN		FIELD SERVI	CES		

The Field Services activity of Animal Control is responsible for the reduction of the risk of human injury from bits and the threat of rabies and for the elimination of animal nuisance situations. Field Services provides for the investigation of animal bites, the enumeration of dogs, the enforcement of vaccination-dog permit requirements and the correction of leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses and the pickup of unidentifiable animals. In addition, field personnel pick up dead animals and participate in the population reduction of skunks and bats as a measure for minimizing rabies reservoirs. Injured animal pickup and treatment, vicious dog determination and incinerator maintenance are also part of the Field Services budget activity.

			,	 		
		1P LOYEES		1982	BUDGET	BUDGET
POSITION TITLE	BUDGET		BUDGET 1982	EMPLOYMENT RANGE	1981	1982
	1980	1981	1307	KANGE		
					0 01 000	ė
Animal Control Administrator Animal Control Field Supervisor	$\begin{array}{c c} 1 \\ 1 \end{array}$	1 1*	0 1	625	\$ 21,928 17,890	\$ 21,758
Animal Control Officer II	6	6	6	621	90,091	98,178
Animal Control Officer I	6	6	6 1	619 615	77,366	83,632 11,551
Clerk II Typist Clerk	1	1	Ó	013	10,007	
Animal Control Officer I (PT-50%)		2	2	619	12,903	13,675
						· ·
Subtotal	17	17	16		\$230,185	\$228,794
Add: Longevity		1			552	814
Overtime 27th Pay Period					3,500	3,500 8,824
•			1		\$234,237	\$241,932
TOTAL					Y234,237	7274,774
Full-Time Equivalent	16	16	15			
*Animal Control Field Supervison	1		ŀ	1		
position funded 100% by County July 1, 1981-December 31, 1981						
	İ					we will be a second of the second
	1				and the second	
				·		
	}					for the specific test.
	ļ					
		1	Ì			
.*			1			
		1				
·						
			j .			
	i					
			1			
			1			
				·		
			1			
			1			
		1	1	<u> </u>	<u> </u>	L

FUND CITY-COUNTY 705 DEPARTMENT 52 DIVISION ANIMAL SHELTER COMMUNITY HEALTH S	6 CONTROL RABIES SHELTER	670 ACTIVITY	50001	ı
BUDGET COMMENTS				
The 1982 approved budget of \$130,090 represents an inc 1981 adopted budget of \$123,264.	increase of \$6,826	or 5.5%	above the	
Personal Services reflect a decrease of \$2,500. The 10 and the cost of the 27th pay period are offset totally Animal Control Officer I positions.	10% salary improvement, y by the reduction of t	Ĕ O	erit increases part-time	
Contractual Services increased \$11,526. Significant i Accounts 270 and 295. Additional monies are required veterinary services at the Shelter, payment to area ve animals and for the leasing of the Wichita Animal She	it increases totaling \$10,732 occur in ed as a result of increased costs for t veterinarians for treatment of injur. Shelter.	aling \$10,732 of increased c for treatment	occur in costs for of injured	y
Commodities reflect a decrease of \$2,200. No funds are include in Account 310, which accounts for a decrease of \$1,000. Minor Accounts 340 and 350. These accounts provide cleaning supplies	funds are included in of \$1,000. Minor decribeaning supplies and b	this budget eases also uilding rep	in 1982 occur in	
No Capital Outlay is budgeted in 1982.				
	: .			
ACCOUNT CLASSIFICATION	ACTUAL 1980	BUDGET 1981	BUDGET 1982	
PERSONAL SERVICES				
Salari	\$ 57,482	\$ 71,318	\$ 68,818	
TOTAL PERSONAL SERVICES	\$ 57,482	\$ 71,318	\$ 68,818	
TUAL SE				
210 Utilities 220 Communications 230 Transportation 240 Advertising			\$ 4,500 1,600 1,050 50	
250 Insurance 260 Dues and Subscriptions 270 Professional Services 295 Other Contractual Services	71 23,183 16,714	100 21,000 14,940	100 25,000 21,672	
TOTAL CONTRACTUAL SERVICES	\$ 50,881	\$ 42,446	\$ 53,972	
TES				
310 Office Supplies 320 Clothing and Linen 320 Food, Drugs & Chemicals 340 Opr. Supplies - Buildings & Improvements 350 Repair Parts - Buildings & Improvements 360 Operating Supplies - Equipment 370 Repair Parts - Equipment 390 Minor Apparatus and Tools	\$ 2,509 176 176 757 2581 270	\$ 1,000 1,000 1,500 1,000 1,000 1,000	\$ 3,500 1,000 1,000 1,000	
	`	0	\$ 7.300	
TOTAL COMMODITIES	\$ 4,936	9,500	٦ŀ	
CAPITAL OUTLAY				

ī	FUND	705	DEPARTMENT	52	DIVISION	670	ACTIVITY	50001
- 1			15151 141011 11510 1	-	ANIMAL CONTROL	RABIES		
- 1	CITY-COUNTY		COMMINITEST TIPLATERS			IMDIED		
. 1	ANIMAL SHELTER		COMMUNITY HEALTH	·	SHELTER		<u></u>	

The maintenance of an Animal Control Program for rabies purposes requires a suitable shelter. The Animal Shelter serves as a depository for rabies suspect animals and unidentifiable pets that have been found free-ranging in the neighborhoods for which a leash law is applicable. The Shelter Service also provides for the preparation of pathology specimens and the shipment of such specimens to the Kansas State University Pathology Laboratory. In addition, a screened adoption program requiring spay-neutering is being provided.

POSITION TITLE		PLOYEES BUDGET 1981		1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
Animal Control Shelter Supervisor Animal Control Officer II Animal Control Officer I Animal Control Officer I (PT-50%)	1 2 1 2	1 2 1 2	1 2 1 0	623 621 619	\$ 17,869 27,974 12,713	\$ 19,656 33,181 13,202
Subtotal Add: Longevity 27th Pay Period	- 6	6	4		\$ 71,134 184	\$ 66,039 209 2,570
TOTAL Full-Time Equivalent	5	5	4		\$ 71,318	\$ 68,818
						`